

Program A: Administrative

Program Authorization: R.S. 30:2011.C(1)(a)

Program Description

As the managerial branch of the Department, the mission of the Administrative Program is to facilitate achievement of environmental improvements by coordinating the other program offices' work to reduce quantity and toxicity of emissions, by representing the Department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate. The Administration Program fosters improved relationships with DEQ's customers, including community relationships and relations with other governmental agencies. The Administration Program reviews program objectives and budget priorities to assure they are in keeping with DEQ mandates. The goal of the Administration Program is to improve Louisiana's environment by enabling the Department to provide the people of Louisiana with comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound economic development and employment policies. The activities in this program are: Executive Staff, Special Projects, Legal Services, Technical Advisors, Communications and Internal Audits .

RESOURCE ALLOCATION FOR THE PROGRAM

| | ACTUAL 2000-2001 | ACT 12 2001-2002 | EXISTING 2001-2002 | CONTINUATION 2002-2003 | RECOMMENDED 2002-2003 | RECOMMENDED OVER/(UNDER) EXISTING |
|---|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 | \$1,709,646 | \$580,000 | \$580,000 |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 131,215 | 165,000 | 165,000 | 165,000 | 165,000 | 0 |
| Statutory Dedications | 4,719,133 | 5,237,382 | 5,237,382 | 3,739,917 | 4,486,427 | (750,955) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 36,349 | 90,000 | 90,000 | 90,000 | 90,000 | 0 |
| TOTAL MEANS OF FINANCING | \$4,886,697 | \$5,492,382 | \$5,492,382 | \$5,704,563 | \$5,321,427 | (170,955) |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$2,789,522 | \$3,124,652 | \$3,124,652 | \$3,196,798 | \$2,901,540 | (223,112) |
| Other Compensation | 115,268 | 184,622 | 184,622 | 184,622 | 184,622 | 0 |
| Related Benefits | 470,140 | 578,225 | 578,225 | 749,023 | 679,960 | 101,735 |
| Total Operating Expenses | 718,230 | 876,763 | 876,763 | 723,842 | 714,921 | (161,842) |
| Professional Services | 75,163 | 243,470 | 243,470 | 240,470 | 240,470 | (3,000) |
| Total Other Charges | 695,222 | 417,040 | 417,040 | 601,808 | 591,914 | 174,874 |
| Total Acq. & Major Repairs | 23,152 | 67,610 | 67,610 | 8,000 | 8,000 | (59,610) |
| TOTAL EXPENDITURES AND REQUEST | \$4,886,697 | \$5,492,382 | \$5,492,382 | \$5,704,563 | \$5,321,427 | (170,955) |
| AUTHORIZED FULL-TIME EQUIVALENTS: Classified | 70 | 69 | 69 | 69 | 64 | (5) |
| Unclassified | 3 | 3 | 3 | 3 | 3 | 0 |
| TOTAL | 73 | 72 | 72 | 72 | 67 | (5) |

SOURCE OF FUNDING

This program is funded with State General Fund (Direct), Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Fees and Self-generated Revenues are derived from registration fees paid by participants in seminars conducted by the department. Statutory Dedications are derived from the Environmental Trust Fund (ETF) , Waste Tire Management Fund (R.S. 39:32B (8)) and the Deficit Elimination Fund. The ETF consists of all fees pursuant to the authority granted in R.S. 30:2014, R.S. 39:55.2 and any other provisions of law authorizing the department to assess fees. Such fees are used only for the purpose for which they are assessed. The Waste Tire Management Fund consist of fees assessed pursuant to the authority granted in R.S. 30:2418, R.S. 39:55.2 and any other provisions of the law authorizing the department to assess fees. (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund.) These fees are utilized only for the purposes for which they are assessed. The Deficit Elimination Fund will be used to defray the cost of group benefits. Federal Funds consist of grants issued by the U. S. Environmental Protection Agency (EPA) for contractual and operational costs associated with: Performance Partnership Grant and Environmental Leadership Performance Track. and Performance Track-Phase 1.

| | ACTUAL | ACT 12 | EXISTING | CONTINUATION | RECOMMENDED | RECOMMENDED |
|--|------------------|------------------|------------------|---------------------|--------------------|---------------------|
| | 2000-2001 | 2001-2002 | 2001-2002 | 2002-2003 | 2002-2003 | OVER/(UNDER) |
| | | | | | | EXISTING |
| Environmental Trust Fund | \$4,679,133 | \$5,137,382 | \$5,137,382 | \$3,603,733 | \$4,350,243 | (\$787,139) |
| Waste Tire Management Fund | \$40,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$0 |
| Deficit Elimination/Capital Outlay Escrow Replenishment Fu | \$0 | \$0 | \$0 | \$36,184 | \$36,184 | \$36,184 |

MAJOR FINANCIAL CHANGES

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|-----------------|---------------|------|---|
| \$0 | \$5,492,382 | 72 | ACT 12 FISCL YEAR 2001-2002 |
| | | | BA-7 TRANSACTIONS: |
| \$0 | \$0 | 0 | None |
| \$0 | \$5,492,382 | 72 | EXISTING OPERATING BUDGET - December 20, 2001 |
| \$0 | \$57,763 | 0 | Annualization of FY 2001-2002Classified State Employees Merit Increase |
| \$0 | \$50,812 | 0 | Classified State Employees Merit Increases for FY 2002-2003 |
| \$0 | \$51,847 | 0 | Risk Management Adjustment |
| \$0 | \$8,000 | 0 | Acquisitions & Major Repairs |
| \$0 | (\$67,610) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | \$32,620 | 0 | Salary Base Adjustment |
| \$0 | (\$144,495) | 0 | Attrition Adjustment |
| \$0 | (\$832) | 0 | Salary Funding from Other Line Items |
| \$0 | \$36,184 | 0 | Group Insurance Adjustment |
| \$0 | (\$100) | 0 | Civil Service Fees |
| \$0 | (\$172,000) | (4) | Gubernatorial Position Reduction |
| \$0 | (\$20,000) | 0 | Other Non-Recurring Adjustments - This adjustment removes other charges expenditure from Special Projects section due to the expiration of a project. |
| \$0 | (\$3,000) | 0 | Other Non-Recurring Adjustments - Reduces the design and layout of the Louisiana Toxic Release Inventory from Special Projects. |
| \$0 | \$43,151 | 0 | Other Adjustments - Funding provided for incumbent adjustments, reallocations and training series |
| \$0 | (\$9,794) | 0 | Other Adjustments - Reduction for the cost of administrative law judges |
| \$0 | (\$33,501) | (1) | Other Technical Adjustments - This adjustment transfers a Public Information position to Information Services, Application Development section. |
| \$580,000 | \$0 | 0 | Net Means Of Financing Substitutions - Replace Statutory Dedications (environmental trust fund) with State General Fund to support the department due to decline in revenues. |
| \$580,000 | \$5,321,427 | 67 | TOTAL RECOMMENDED |
| \$0 | (\$1,313,780) | (31) | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS |

MAJOR FINANCIAL CHANGES

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|------------------|--------------------|-----------|--|
| \$580,000 | \$4,007,647 | 36 | BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003 |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON PASSAGE OF LEGISLATION INCREASING FEES DEPOSITED INTO THE ENVIRONMENTAL TRUST FUND FOR ENVIRONMENTAL SERVICES, ASSESSMENT, AND COMPLIANCE |
| \$0 | \$733,780 | 18 | Supplemental recommendations are contingent upon passage of legislation increasing fees deposited into the Environmental Trust Fund for Environmental Services, Assessment, and Compliance |
| \$0 | \$733,780 | 18 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON PASSAGE OF LEGISLATION INCREASING FEES DEPOSITED INTO THE ENVIRONMENTAL TRUST FUND FOR ENVIRONMENTAL SERVICES, ASSESSMENT, AND COMPLIANCE |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE: |
| \$580,000 | \$580,000 | 13 | Supplemental recommendations are contingent upon the renewal of the suspension of exemptions to the 1% sales tax base for Environmental Services, Assessment and Compliance Programs. This funding represents 8% of the total general fund from the Department and 11% of the total recommended. |
| \$580,000 | \$580,000 | 13 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE |
| \$580,000 | \$5,321,427 | 67 | GRAND TOTAL RECOMMENDED |

PROFESSIONAL SERVICES

| | |
|------------------|---|
| \$30,000 | Legal Services contract for writing legislation and other legal services as specified by the Secretary of the Department |
| \$25,000 | Industry Standard Operation - Assessment/Audit of core operating functions of DEQ and indirect environmental aspects relevant to work procedures for regulatory compliance towards ISO 14001 registration |
| \$6,000 | Evidence Gathering and Preservation - Required when the department does not have the necessary equipment or expertise. Examples include evidence recovery and preservations; heavy equipment operations, and decontamination. |
| \$30,000 | Court Reporting - For recording depositions during the process of discovery, during an appeal, and during testimony from witnesses during hearings. |
| \$10,000 | Expert Witness - To provide for outside source of expert witness in the development and prosecution of enforcement actions |
| \$20,000 | Pollution Prevention Initiatives - Develops and manages executive level initiatives that do not fit in traditional DEQ operations |
| \$50,000 | Environmental Leadership III - Voluntary nonregulatory program to encourage industrial waste reduction |
| \$2,500 | Transcription Services |
| \$50,000 | Technical Assistance for Industry Operation Certification-Developmental planning program for ISO 9000 registration preparation |
| \$8,000 | Public Relations-graphics artist services for LDEQ publication |
| \$8,970 | Public Relations - design and layout DEQ Annual Report which is distributed to state legislators, industry representatives private citizens, municipal officials, schools and businesses. |
| \$240,470 | TOTAL PROFESSIONAL SERVICES |

OTHER CHARGES

| | |
|-----------|---|
| \$165,000 | DEQ Seminars given statewide to educate and inform the public of environmental matters |
| \$6,000 | Performance Track- Phase I - Development for State participation in National Environmental Management System based performance track programs |
| \$44,000 | Environmental Leadership - P Track - to establish a voluntary re-education program for toxic chemicals. |

\$215,000 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

| | |
|-----------|--|
| \$9,597 | Department of Civil Service - Reimbursement for Services |
| \$1,232 | CPTP - Training Costs |
| \$5,000 | Department of Natural Resources - Washington D.C. office to promote environmental issues in the nations capital as it relates to Louisiana |
| \$106,317 | Civil Service/Division of Administrative Law - Administrative Hearings |
| \$50,000 | Department of Economic Development - Recycling |
| \$204,768 | Risk Management Adjustment |

\$376,914 SUB-TOTAL INTERAGENCY TRANSFERS

\$591,914 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$8,000 Replacement of library reference and technical materials, etc.

\$8,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS